

Police Department

DEPARTMENT PURPOSE

The Los Gatos/Monte Sereno Police Department provides police services to the Town of Los Gatos and, through a contract, to the City of Monte Sereno. The department's vision is to accomplish three things: build a highly competent and professional Police Department providing traditional law enforcement services; build community relationships and engage in community problem solving. The Department's ultimate goal is to know everyone in the community.

The core services provided by the department are: response to emergency and non-emergency calls for service; identification of criminal activity; dispatch services; investigation and prosecution of crimes; recruiting, hiring and training of personnel; crime prevention and community outreach; traffic safety; maintenance of records and property and evidence; and community problem solving.

The department continues to build a strong police/community partnership through innovative department and community programs such as School Liaison Officer, Drug Free Community Committee, Alive...And Loving Life, Youth Commission and traffic calming. Volunteer programs such as Reserve Police Officers, Volunteers In Policing (V.I.P.), Disaster Aid Response Team (D.A.R.T.), the Police Chaplain program, Parking Citation Hearing Officers, Pipe and Drum Team, and the Police Explorer Scout program extend this partnership with the community. Additionally, community volunteers have been instrumental in the training and growth of the Community Emergency Response Team (CERT). The department will conduct a second year campaign for "Los Gatos Prepared," building on the success of last year's campaign.

The department is focused on community problem solving. Individual officers and patrol teams are responsible for identifying problems and creating and implementing solutions to those problems. In furtherance of this effort, the department continues to develop relationships with specific segments of our community such as the Chamber of Commerce, homeowner and neighborhood associations, schools, non profit organizations, the faith community and service clubs, among others.

All police department personnel are committed to these activities and continue to make significant strides towards reaching the ultimate goal of knowing everyone in the Los Gatos and Monte Sereno communities.

BUDGET OVERVIEW

The FY 2007/08 budget is largely status quo with limited increases to address staffing and equipment needs. The department strives to offer a high quality service to the residents and the Town of Los Gatos and the City of Monte Sereno with existing staff through organizational restructuring and expanded use of technology.

The department has provided police services to the City of Monte Sereno since 1995. Payment for services is agreed upon annually and is intended to be charged at a full cost recovery rate. The contract

POLICE DEPARTMENT

contains a cap on the amount by which each year's rates can go up (currently 7.5%), which is reviewable every five years. The Town is currently in discussion with Monte Sereno to examine whether the current cap should be adjusted for the next five year period.

During FY 2006/07, the department experienced a combination of retirements, resignations and long term disability claims that hampered its ability to meet desired service standards. Both the patrol division and the communications unit experienced extended vacancies. Beginning in FY 2006/07, the department reassigned detectives from task forces to increase staffing in patrol. In FY 2007/08, one of these positions will be formally transferred to patrol to address a structural shortfall in the patrol schedule remaining from a prior year reorganization of the patrol staffing model. This action will cause the department to lose approximately \$90,000 in reimbursement for the position. Funds are added to the budget to offset this loss of revenue. This transfer allows the department to increase patrol staffing by one officer using existing personnel instead of incurring the full expense of a new police officer.

Funds (\$90,000) are added to the budget this year to provide the department flexibility to hire personnel ahead of vacancies or to pay for overtime or temporary help. The department has been negatively impacted by delays in hiring which has necessitated the use of overtime above budgeted levels. These funds will allow the department to have an officer in training or through training at the time that a vacancy occurs.

In FY 2006/07, the School Resource Officer (SRO) was transferred from full time SRO duties, to full time patrol duties with school resource duties as a collateral assignment. This approach will continue in FY 2007/08. To the degree possible, all patrol officers working during school hours will be expected to establish relationships with the schools to supplement the School Resource Officer's efforts.

By combining the transfer of one officer from a task force to patrol this fiscal year with the SRO officer transferred to patrol in FY 2006/07 and by adding funds to help the department hire ahead of upcoming vacancies, the department will be able to meet minimum staffing requirements across all patrol teams on a more regular basis. This course of action provides the necessary additional resources to patrol without increasing ongoing costs associated with adding new personnel.

FY 2007/08 will be the first full year for the new corporal program established in February 2007. This new rank, between officer and sergeant, provides the department with a means to supplement the supervision of the patrol sergeant or to serve as the "acting supervisor" in his/her absence. Corporals receive additional compensation for their increased responsibilities. These costs are partially offset by savings achieved if an officer does not have to be called in on overtime or premium pay to serve as an acting supervisor.

To help maintain patrol staffing, the department has deferred the promotion of an officer to sergeant to fill a vacancy which occurred in February 2007 with a retirement of a veteran sergeant. This sergeant position performs important administrative work for the department, to support both patrol supervisors and the department's two captains. The value of this position has been demonstrated over the past 18 months. The department intends on making a promotion during August 2007 when two new officers graduate from the academy and another vacant position has been filled.

☛ POLICE DEPARTMENT ☛

The department will replace previously existing video recording equipment and mobile data computers in the patrol cars this year. New technology will allow the department to capture video, audio and other data in the patrol car and upload it to a computer server. This information is valuable for evidentiary purposes and can serve to minimize liability associated with high risk situations. The replacement project was originally scheduled for FY 2006/07. Waiting until FY 2007/08 has allowed sufficient internal service charges to accrue to offset a shortfall in one of the two projects. A one-time increase to the budget in the amount of \$40,000 has been made for this year to purchase a computer server for the digital video recording system for the patrol cars. This equipment is required for digital technology systems and was not required with the old technology. As a result, internal service charges created when the old technology was purchased did not account for this additional expense.

The department also plans to purchase new taser video equipment in this budget year. This system will automatically record both audio and video events surrounding the activation of the officer's taser gun. All patrol officers were outfitted and trained in the use of a taser gun in 2006. The video recording device is attached to the taser and is automatically activated when the gun is set to deploy an electronic charge. A one time increase of \$16,000 was added to the budget for the purchase of this of this system.

In FY 2006/07, the department was able to hire both an experienced dispatcher from another Santa Clara County agency and an entry level dispatcher. The department anticipates the communications unit will be at full staffing levels in October 2007.

The investigations bureau experienced a large turnover in staff this past year. The retirement of the bureau sergeant, the transfer to patrol of both task force officers and the routine transfer of officers between patrol and the bureau has resulted in new personnel being assigned to five of eight positions. Training of new investigations personnel will be a priority for this fiscal year. Additionally, the department intends to resume the temporary assignment of patrol officers to the investigations unit for short periods to enhance their experience.

The Parking Management Program has received a subsidy in prior years from the Town's General Fund Designated Reserve for Parking, in which no funds are estimated to remain at FY 2006/07 year end. FY 2007/08 continues to require an estimated subsidy of \$184,000 from General Fund operating revenues. In FY 2007/08, two parking control officers will be retiring from the department. The department is reorganizing the program to reduce personnel costs and address an ongoing gap in duties. Only one of the two positions will be replaced. While the remaining two positions will be focused on parking enforcement, personnel will still be needed to perform the many administrative duties that have been traditionally assigned to this unit. The department will add a Community Service Officer Intern position to this program to perform the administrative duties. It is expected that service levels during the day and early evening hours will not be significantly reduced. Enforcement of permit parking during nighttime hours may be shifted to patrol officers on a complaint basis.

Funding from the Supplemental Law Enforcement Services Fund (SLESF) is expected to continue this fiscal year and into future years. The Town also receives this revenue from the City of Monte Sereno by virtue of the police services contract.

☛ POLICE DEPARTMENT ☛

The Booking Fee Subvention Fund is expected to be eliminated this fiscal year through a Governor's state budget proposal that will fund jail operations directly to the county and eliminate the need for the county to charge booking fees to the Town. Some costs may still accrue for bookings which exceed an average of prior years.

Since 1998, the Town has participated in a regional interoperability project. The Silicon Valley Regional Interoperability Project (SVRIP) was established to create radio and information interoperability between public safety agencies. There have been no costs to the Town in any of the prior years. In FY 2007/08, the Town will share in the costs of a newly created Executive Director position for SVRIP which will serve to ensure that this project is well managed and some maintenance costs.

In conclusion, the Police Department has developed a generally status quo budget for FY 2007/08 with strategic increases of approximately \$180,000 to address staffing shortages in the patrol division and \$56,000 to enhance existing technology and equipment. Every effort will be made to increase and strengthen core services to the community in the next fiscal year.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	-	5,112	7,989	6,500	5,120	5,000
<i>Intergovernmental Revenue</i>	912,307	957,820	1,053,911	905,000	957,777	940,700
<i>Service Charges</i>	306,869	333,941	324,296	276,300	216,085	173,720
<i>Fines and Forfeitures</i>	132,951	131,649	149,854	67,400	133,400	135,420
<i>Other Sources</i>	8,113	15,603	42,718	12,000	24,000	6,000
TOTAL REVENUES	\$ 1,360,240	\$ 1,444,125	\$ 1,578,768	\$ 1,267,200	\$ 1,336,382	\$ 1,260,840
EXPENDITURES						
<i>Salaries and Benefits</i>	7,396,320	8,211,494	8,861,420	9,130,900	9,083,300	9,500,900
<i>Operating Expenditures</i>	596,388	694,687	713,205	692,860	682,280	690,760
<i>Fixed Assets</i>	-	-	167,636	-	14,916	-
<i>Internal Service Charges</i>	1,167,859	1,065,280	1,110,273	1,125,900	1,177,400	1,211,200
<i>Buildings & Facilities Maint.</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 9,160,567	\$ 9,971,461	\$10,852,534	\$10,949,660	\$10,957,896	\$11,402,860
EXPENDITURES						
BY PROGRAM						
Administration	\$ 382,152	\$ 412,498	\$ 456,492	\$ 476,050	\$ 486,200	\$ 489,500
Records and Communications	\$ 1,284,650	\$ 1,196,270	\$ 1,266,632	\$ 1,304,420	\$ 1,410,216	\$ 1,411,610
Patrol	\$ 4,313,355	\$ 5,168,933	\$ 5,523,215	\$ 5,836,800	\$ 5,725,792	\$ 6,173,800
Investigations	\$ 1,677,095	\$ 1,890,321	\$ 1,984,696	\$ 2,072,870	\$ 2,028,227	\$ 1,985,210
Traffic	\$ 854,542	\$ 668,484	\$ 739,176	\$ 705,170	\$ 772,861	\$ 743,840
Personnel & Community Svcs	\$ 648,773	\$ 634,955	\$ 683,054	\$ 528,350	\$ 512,600	\$ 576,900
Pass-Through Accounts	\$ -	\$ -	\$ 199,269	\$ 26,000	\$ 22,000	\$ 22,000
TOTAL EXPENDITURES	\$ 9,160,567	\$ 9,971,461	\$10,852,534	\$10,949,660	\$10,957,896	\$11,402,860

POLICE DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalents (FTE)

<i>General Fund Staffing</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00	2.00	2.00
Police Sergeant	8.70	8.00	9.00	9.00	8.70	8.70
Police Corporal*	5.00	-	-	-	-	5.00
Police Officer*	29.00	33.00	32.00	30.00	30.00	25.00
Community Services Officer	3.60	4.00	4.00	4.00	3.60	3.60
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Police Admin. Services Mgr.	1.00	-	-	1.00	1.00	1.00
Records Comm. Mgr.	-	1.00	0.50	-	-	-
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00	1.00
Communications Dispatcher	8.00	7.00	7.00	7.00	7.00	7.00
Administrative Analyst	1.00	1.00	-	-	-	-
Police Records Specialist	3.00	2.00	2.00	2.00	2.00	2.00
Total General Fund FTEs	64.30	61.00	59.50	58.00	57.30	57.30
<i>Parking Management</i>						
Parking Coordinator	-	1.00	0.50	-	-	-
Police Sergeant	0.30	-	-	-	0.30	0.30
Parking Control Officer	4.00	6.00	4.00	3.00	3.00	2.00
Community Services Officer	0.40	-	-	-	0.40	0.40
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Parking Mgmt. FTEs	5.70	8.00	5.50	4.00	4.70	3.70
<i>Redevelopment Agency</i>						
Parking Coordinator	-	-	0.30	-	-	-
Total Redevelopment FTEs	-	-	0.30	-	-	-
Total Police Dept. FTE's	70.00	69.00	65.30	62.00	62.00	61.00
<i>Temporary Staff Hours</i>						
Community Service Officer Interns		2,080	2,080	2,080	2,080	3,120
Communication Dispatcher - Temp		520	520	520	520	520
Total Annual Hours		2,600	2,600	2,600	2,600	3,640

* During FY 2006/07, 5.0 FTEs for Police Officer were reclassified to Police Corporal as part of the department's recommended reorganization.

Police Department

POLICE ADMINISTRATION PROGRAM 4010

PROGRAM PURPOSE

Police Department administration is responsible for effectively managing all department programs by developing policy, planning and implementing organizational tasks, and oversight of the department budget. The administrative unit supports responsive, effective, and efficient police service and a strong police/community partnership. Direction of department operations will be consistent with Town Council policies and community safety needs, especially in the areas of open communication with the public, responsive crime suppression and prevention programs, directed traffic enforcement to promote safe and orderly traffic flow on Town streets and comprehensive disaster preparedness. Department administration is dedicated to furthering the mission and goals of the department and supporting the personnel who are responsible for carrying them out.

BUDGET OVERVIEW

This program continues to be the primary support for the Town's Youth Commission activities. The FY 2007/08 budget remains primarily status quo for this program.

☞ POLICE DEPARTMENT ☛
Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Intergovernmental Revenues</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	4,900	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 4,900	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	322,375	341,151	376,222	375,600	383,900	386,300
<i>Operating Expenditures</i>	5,638	17,963	20,509	21,550	20,900	24,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	54,139	53,384	59,761	78,900	81,400	79,200
TOTAL EXPENDITURES	\$ 382,152	\$ 412,498	\$ 456,492	\$ 476,050	\$ 486,200	\$ 489,500

FY 2007/08 KEY PROJECTS

Youth Commission – The Los Gatos Youth Commission is responsible for advising the Town Council on issues involving the youth of Los Gatos. The Commission works to solicit input for various issues which are important to local youth. The Commission participates in several local activities and will continue to expand their involvement in the community.

Organizational Development – The Administrative unit will continue to build on its efforts to strengthen the core management team through skill development, cross-training, and team-based work activities. Activities this year will focus on succession planning for supervisor and command ranks.

Community Outreach Goal – The Administrative unit will direct and monitor all personnel efforts towards achievement of the department’s vision and its ultimate department goal of “knowing everyone in our community.”

Emergency Preparedness – The Police Department will provide oversight with its Community Emergency Response Team (CERT), in partnership with the Town Manager’s Office and the Town’s Community Services Department, and local, state, and regional health and public safety organizations and agencies, to implement the second year of “Los Gatos Prepared”- a campaign to provide residents and businesses with a 72-hour resource plan for self-sufficiency during a natural or man-made disaster.

☞ POLICE DEPARTMENT ☛
Police Administration

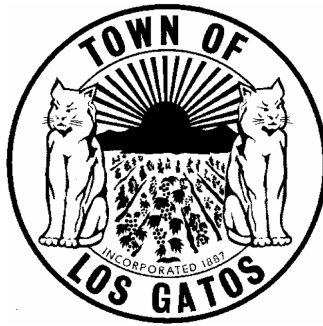
KEY PROGRAM SERVICES

- Administer department operations
- Provide policy and philosophy guidance
- Develop and monitor the department's annual operating budget

POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalents (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00	1.00
Total Administration FTEs	2.00	2.00	2.00	2.00	2.00	2.00



Police Department

RECORDS AND COMMUNICATION PROGRAM 4020

PROGRAM PURPOSE

The Police Department Communications Center handles the vast majority of all incoming phone calls to the Police Department on a daily basis. Of significant importance is the answering of all 911 emergency calls for service to the department, including newly routed cellular phone calls. In addition to answering these incoming calls, dispatchers are responsible for assigning the appropriate police personnel needed to respond to the incident or transferring the call to another designated agency. The Communications Center functions as the central point of contact for all department personnel and the emergency, and more routine needs of the community.

The Police Department Records unit serves as a repository for all police records. This unit is responsible for the accurate data entry and maintenance of police activity in all systems including the in-house records management systems, county, state and intra-state databases. Records personnel also provide general information to the public on police related matters and manage the release of public information.

The Communications Center and Records Unit is supervised by the Administrative Services Manager who also provides support to the administration of the department budget and general analytical duties.

BUDGET OVERVIEW

The Communications Center continues to operate with seven FTE dispatch positions spanning a 24/7 operation. Staffing is sufficient to operate the unit, however, any vacancy due to sick leave, vacation or training leave must be replaced by existing staff at an overtime rate. FY 2006/07 presented some staffing challenges for the unit. One month the staffing level reached a critical point when there were only four available dispatchers to fill all shifts due to a combination of illnesses and existing vacancies. With the recent addition of two new dispatchers, it is anticipated that the unit will return to budgeted staffing levels in FY 07/08.

The Records unit provides over-the-counter, or phone information service to the public between the hours of 8 a.m. to 5 p.m., Monday through Friday. Three Records Specialists (one funded through the Parking Management program) are supported through the use of department volunteers and an hourly per diem employee.

☞ POLICE DEPARTMENT ☜
Records and Communications

Two noteworthy budget expenditures For FY 2007/08 in this program are ongoing software support and maintenance and the addition of the Silicon Valley Regional Interoperability Project (SVRIP), a county-wide radio and information interoperability project. All department wide software support and maintenance expenditures were consolidated under this program for ease of tracking. Because the SVRIP project serves to enhance department communications, it was also added to this program.

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Intergovernmental Revenues</i>	2,500	-	-	-	-	-
<i>Service Charges</i>	23,053	53,638	23,275	19,000	18,600	18,600
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 25,553	\$ 53,638	\$ 23,275	\$ 19,000	\$ 18,600	\$ 18,600
EXPENDITURES						
<i>Salaries and Benefits</i>	986,959	891,199	999,672	1,057,800	1,126,100	1,116,200
<i>Operating Expenditures</i>	181,730	213,752	175,525	166,920	180,200	212,410
<i>Fixed Assets</i>	-	-	-	-	14,916	-
<i>Internal Service Charges</i>	115,961	91,319	91,435	79,700	89,000	83,000
TOTAL EXPENDITURES	\$ 1,284,650	\$ 1,196,270	\$ 1,266,632	\$ 1,304,420	\$ 1,410,216	\$ 1,411,610

FY 2007/08 KEY PROJECTS

Continuing upgrade of the Automated Reporting System (ARS)/Computer Aided Dispatch (CAD)/Record Management System – This system was upgraded in FY 2006/07. Two additional enhancements for FY 2007/08 are the CAD geographic information software and a Uniform Crime Report module capable of automatically compiling statistical crime data by jurisdiction (Los Gatos or Monte Sereno). Training to enhance the use of this system will be ongoing.

Silicon Valley Regional Interoperability Project – This is a multi-year county-wide project to increase information and data sharing capabilities among emergency personnel. There have been no costs associated with this project in prior years. In FY 07/08, proportional costs for an Executive Director position and some maintenance fees to be shared by all cities, has been added in the amount of \$14,200.

☞ POLICE DEPARTMENT ☛
Records and Communications

KEY PROGRAM SERVICES

Records

- Respond to customer inquiries
- Process police reports and citations
- Process criminal and traffic warrants
- Provide fingerprint services to citizens

Communications

- Respond to 911 calls and other emergency/non emergency calls
- Provide dispatch service to Patrol
- Dispatch emergency personnel
- Handle customer inquiries
- Maintain audio recordings of radio and phone traffic; provide copies for court and department use

Administrative Analysis

- Provide departmental financial / budget and general analysis
- Develop and monitor the department's annual operating budget
- Department liaison for SVRIP committee

RECORDS & COMMUNICATION PROGRAM STAFFING

Full Time Equivalents (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Police Admin. Services Mgr.	1.00	-	-	1.00	1.00	1.00
Records Communications Mgr.	-	1.00	0.50	-	-	-
Administrative Analyst	1.00	1.00	-	-	-	-
Communications Dispatcher	8.00	7.00	7.00	7.00	7.00	7.00
Police Records Specialist	3.00	2.00	2.00	2.00	2.00	2.00
Total Records & Comm. FTEs	13.00	11.00	9.50	10.00	10.00	10.00
<i>Temporary Staff Hours</i>		2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Communications Dispatcher		520	520	520	520	520
Total Annual Hours		520	520	520	520	520

☞ POLICE DEPARTMENT ☜
Records and Communications

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Provide efficient delivery of police reports, records information, and other record services to the public.</i>					
a. Processing time for reports of Part I offenses:	3 days	3 days	3 days	3 days	3 days
b. Processing time for reports of Part II offenses:	7 days	7 days	7 days	7 days	7 days

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1 Total calls for service received:	12,200	10,818			
Total landline and wireless calls received by dispatch			27,303*	57,290	57,290
2 Number of 9-1-1 calls received:	6,600	5,300	5,246	6,602	6,602
3 Number of front counter contacts:	8,500	8,500	no longer tracked		
4 Number of stored and/or impounded vehicles processed:	400	325	292	280	280
5 Number of police reports processed:	3,900	3,459	3,099	2,866	2,866

**New phone system installed in dispatch center in September 2005 enabling the PD to track the volume of all incoming calls.*

Police Department

PATROL PROGRAM 4030

PROGRAM PURPOSE

The Patrol Program performs preventive patrol, engages in assigned and self initiated enforcement actions and community problem solving designed to increase community safety. Officers are available to provide police assistance seven days per week, 24 hours per day. The Patrol unit maintains quality law enforcement and community service while providing a safer and more secure environment in which to live and visit. The patrol officer initiates resident contacts, responds to calls for service, makes arrests, participates in community problem solving and issues traffic citations and warnings. Community Service Officer Interns respond to non-criminal and non-emergency calls where suspects are no longer present, investigate accidents, assist patrol officers and process simple crime scenes. Specialized units include canine patrol, motorcycle patrol and officers assigned collaterally to Special Weapons and Tactics (SWAT), Field Training and the Bicycle Team.

BUDGET OVERVIEW

Patrol officers work in five unified teams under the supervision of a sergeant. A team consists of a Sergeant, a Corporal and four patrol officers who work either four ten-hour days or three twelve-hour days. Officers who work the four ten-hour day plan will have some overlap in shift hours; whereas officers who work the three twelve-hour day plan have no overlapping shifts. The “team” concept ensures increased supervision, training and communications on individual teams.

In FY 2006/07, the department addressed a supervisory need and promoted five officers to a new intermediate rank of corporal. Each team now benefits from having an assigned Sergeant and Corporal to supervise, train, and manage calls for service within the Town of Los Gatos. Corporals provide supervision when a sergeant is not available.

In FY 2006/07, the department also entered into a Memorandum of Understanding with the City of Campbell Police Department to combine SWAT (Special Weapons and Tactics) teams and resources. Specialty teams from both agencies now routinely train together and will support each other when an event requiring SWAT services is called for in either jurisdiction.

During FY 2006/07, the department experienced significant staffing shortages due to retirements, resignations and extended medical leaves. This resulted in the transfer of two task force investigators back to patrol in order to meet workload demands and minimum staffing requirements. The department intends to re-fill one of the task force positions when staffing has been stabilized. To reduce delays in

☞ POLICE DEPARTMENT ☜
Patrol Program

hiring new officers, the proposed budget includes \$90,000 to be placed in a special fund within the patrol program. These funds will be available to allow the department the opportunity to hire ahead of an anticipated vacancy. Hiring ahead will actually shorten the length of time the department must rely upon overtime to fill the vacancy until the position is permanently filled. This fund, which is designed to help stabilize personnel shortages in the patrol division, is both cost effective and flexible because it is not specifically associated with any one position.

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	-	5,112	7,897	6,500	5,000	5,000
<i>Intergovernmental Revenue:</i>	398,920	447,894	383,555	420,000	472,777	450,000
<i>Service Charges</i>	96,032	97,245	93,152	75,000	64,988	60,200
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	19,548	-	-	-
TOTAL REVENUES	\$ 494,952	\$ 550,251	\$ 504,152	\$ 501,500	\$ 542,765	\$ 515,200
EXPENDITURES						
<i>Salaries and Benefits</i>	3,610,854	4,448,553	4,761,960	5,111,500	4,991,700	5,494,900
<i>Operating Expenditures</i>	137,906	184,307	210,936	185,800	174,892	119,200
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	564,595	536,073	550,319	539,500	559,200	559,700
TOTAL EXPENDITURES	\$4,313,355	\$5,168,933	\$5,523,215	\$5,836,800	\$5,725,792	\$6,173,800

FY 2007/08 KEY PROJECTS

Processing Center Evaluation – The current area for processing of prisoners and interviewing of suspects and witnesses is inadequate and negatively impacts operations. Safety for officers and civilians within the building is an area of very high importance when processing and interviewing arrestees prior to transporting them to jail. Space to properly interview witnesses is also inadequate. The Town recently entered into an agreement to evaluate the “Verizon” property on Los Gatos Blvd for possible purchase. If the Town proceeds with the purchase of the property, the police department would consider using this building, in part, to house a new processing center.

In-car Video Cameras – In FY 07/08, the department intends to replace audio/video recording devices in patrol cars. This project was originally slated for FY 2006/07 however; it was delayed in order to accumulate additional replacement funds. This project will restore the ability to record and view interactions between officers and the public arising out of vehicle stops.

Taser Audio/Video Equipment – The department intends to purchase mini audio video cameras that attach to the officers’ taser guns, enabling events to be recorded when the gun is set to deploy.

☞ POLICE DEPARTMENT ☜
Patrol Program

KEY PROGRAM SERVICES

- Respond to emergency and non-emergency calls for service
- Perform directed patrol and self initiated activity during non committed time
- Investigate crimes and traffic accidents
- Support the Department's traffic enforcement control program; including issuance of traffic and parking citations
- Solve community problems using proactive Problem Oriented Policing techniques
- Build relationships within the community to enhance public safety
- Oversee Disaster Aid Response Team (DART) , Reserve Police Officers, and the Police Explorer Post

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00
Police Sergeant	6.00	5.00	6.00	6.00	6.00	6.00
Police Corporal	5.00	-	-	-	-	5.00
Police Officer	22.00	21.00	22.00	20.00	22.00	18.00
Total Patrol Program FTEs	34.00	27.00	29.00	27.00	29.00	30.00
<i>Temporary Staff Hours</i>		2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Service Interns		2,080	2,080	2,080	2,080	3,120
Total Annual Hours		2,080	2,080	2,080	2,080	3,120

POLICE DEPARTMENT
Patrol Program

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Provide safe environment through timely response and police assistance.</i>					
a. Average response time - Priority I calls	5:39	5:01	4:95	5:32	5:32
b. Average response time - Priority II calls	8:14	8:37	8:81	8:75	8:75
c. Average response time - Priority III calls	13:83	14:48	14:79	13:70	13:70

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of Priority I calls (serious emergency and public safety hazard):	370	328	312	292	292
2. Number of Priority II calls (immediate response, but non-emergency):	5,200	4,678	4,465	4,282	4,282
3. Number of Priority III calls (non-emergency):	6,300	5,801	5,537	5,678	5,678
4. Hours of Volunteer Reserve Officer hours used:	1,800	1,730	1,370	1,436	1,436
5. Dollar value of total Reserve Officer hours used:	\$58,158	\$59,253	\$48,100	\$52,169	\$52,169
6. Hours of Disaster Aid Response Team service used:	3,000	1,887	1,707	1,380	1,380
7. Dollar value of total Disaster Aid Response Team service used:	\$96,930	\$64,630	\$59,933	\$50,135	\$50,135
8. Number of hours patrolling Monte Sereno:	4,750	6,000	4,572	4,160	4,160
9. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	1,200	997	905	906	906

Police Department

INVESTIGATIONS PROGRAM 4040

PROGRAM PURPOSE

The Investigations program conducts self initiated and follow-up investigations of crime, and coordinates the prosecution of crimes through the court system.

Officers in this program spend the majority of their time on cases that require in-depth investigation, identification of crime trends and patterns, participation on county task force teams, recovery of stolen property and deterrence of juvenile crime. Support is provided to patrol officers who conduct their own investigations.

In addition, the unit also maintains property and evidence storage and disposal, monitoring sex offenders, and provides crime analysis and statistical support to the department.

BUDGET OVERVIEW

The Investigations program includes two Police Officer positions who are assigned to county wide task forces. Both officers were transferred to patrol in FY 2006/07 due to staffing shortages. The Regional Auto Theft Task Force (RATTF) officer was partially funded through a reimbursement of nearly \$90,000 per year from state DMV fees. With the transfer of this officer to patrol mid-fiscal year, the department received only partial funding for FY 2006/07 - less than \$45,000. To achieve a needed increase in patrol staffing, the department will no longer participate in this task force, and the officer position previously budgeted in the investigations program will be transferred to patrol. As a result, the Town will forego the \$90,000 reimbursement received from this position's assignment to the task force for this year, and future years. Re-assignment of this officer position to patrol is a strategic and cost effective move because patrol staffing will be increased by one position without any increase in FTE officer positions within the department.

The second officer participated in the county-wide narcotics task force and was also transferred to the patrol division. This task force does not reimburse the Town for officer participation; however the department does receive assistance from the members of this task force to address narcotics related crime in Los Gatos. In general, narcotics related crimes are more prevalent in this community than auto theft; therefore the department intends to refill this position at, or before the beginning of the fiscal year.

The investigations unit will be required to send three new officers and one sergeant to specialized training in FY 2007/08. The officer selected for the narcotics task force will receive on the job training when assigned.

☞ POLICE DEPARTMENT ☜
Investigations

The costs associated with the Santa Clara County Crime Lab increased by \$15,000 for FY 2007/08. Fees are primarily dependent upon the amount, type and complexity of evidence presented for analysis. The department is working internally to find ways to reduce costs associated with crime lab fees and externally with other county agencies to monitor increasing costs.

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Intergovernmental Revenues</i>	25,760	40,000	20,000	-	-	-
<i>Service Charges</i>	119,011	113,216	98,149	90,100	39,210	-
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	3,214	3,143	4,772	2,000	13,000	6,000
TOTAL REVENUES	\$ 147,985	\$ 156,359	\$ 122,921	\$ 92,100	\$ 52,210	\$ 6,000
EXPENDITURES						
<i>Salaries and Benefits</i>	1,357,456	1,573,212	1,636,501	1,712,600	1,662,600	1,608,700
<i>Operating Expenditures</i>	139,819	148,576	165,182	178,470	176,427	196,010
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	179,820	168,533	183,013	181,800	189,200	180,500
TOTAL EXPENDITURES	\$1,677,095	\$1,890,321	\$1,984,696	\$2,072,870	\$2,028,227	\$1,985,210

2007/08 KEY PROJECTS

Case Management System – Staff has expanded use of the modules within the Case Management System, part of the department's Records Management System, which enhances tracking of case load and investigative activity.

Cross Training – As part of the department's desire for succession planning as well as providing additional training opportunities for all officers, patrol officers will train with existing detectives for a two to three week period, when staffing allows. This will offset, to some degree, the loss of a permanent task force assignment to increase patrol staffing.

Suspect/Victim Interview Area Assessment – The department continues to experience serious facility deficiencies relating to the processing and interviewing of suspects, victims and witnesses. A plan will be pursued in FY 07/08 to relocate processing interview functions to a new, dedicated facility should a decision be made to acquire the Verizon building.

☞ POLICE DEPARTMENT ☜
Investigations

KEY PROGRAM SERVICES

- Investigate and solve crimes
- Direct and coordinate the prosecution of offenders
- Provide services to victims
- Provide diversion opportunities and counseling to local youth
- Assist in management of property and evidence
- Monitor and register narcotics, sex, and arson offenders
- Provide administrative, strategic and tactical crime analysis

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalents (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00
Poice Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer *	5.00	6.00	6.00	6.00	6.00	5.00
Community Services Officer	2.00	2.00	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Total Investigation FTEs	10.00	11.00	11.00	11.00	11.00	10.00

* Includes one officer in the Santa Clara County Enforcement Team (SCCET).

☞ POLICE DEPARTMENT ☜
Investigations

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>To provide thorough and objective analysis of crime to achieve resolution of criminal matters.</i>					
a. Number of Part I and Part II crimes cleared:	1,480	1,348	206*	184	184
<i>* Part I crimes only counted beginning in FY 05/06</i>					
2. <i>To divert local youth from the criminal justice system.</i>					
a. Percentage of youthful offenders diverted from the criminal justice system:	36%	43%	44%	36%	36%
3. <i>To obtain criminal complaints against violators.</i>					
a. Percentage of criminal complaints issued by District Attorney with charges filed:	90%	90%	83%	83%	83%
b. Percentage of criminal complaints denied by District Attorney:	10%	10%	17%	17%	17%
4. <i>To resolve criminal matters and obtain complaints against violators.</i>					
a. Percentage of residents satisfied with the Town's efforts to maintain a low crime rate:	89%	89%	<i>Data Not Available *</i>	<i>Data Not Available</i>	<i>Data Not Available</i>
<i>* No survey data collected since FY 04/05</i>					

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of cases investigated*:	580	520	520	530	530
2. Number of criminal complaints requested for review at District Attorney's Office:	700	620	650	600	600
<i>* Numbers do not include cases handled by the Regional Auto Theft Task Force (RATTF) and the Santa Clara County Specialized Enforcement Team (SCCSET).</i>					

Police Department

TRAFFIC PROGRAM 4050

PROGRAM PURPOSE

The Traffic Unit of the Police Department is responsible for ensuring the safe and free flow of traffic on the Town's streets and highways. Officers assigned to traffic enforcement are responsible for directed enforcement activities designed to address traffic complaints and to reduce personal injuries obtained as a result of a traffic collision. Officers spend numerous hours coordinating and serving on annual public awareness campaigns designed to increase driver attentiveness to safety issues. Permitting and coordination of town sponsored events that may impact the flow of traffic on Town streets also fall under the responsibility of this unit. Supervision of the Parking Management Program is performed by the sergeant in this program

BUDGET OVERVIEW

Two motorcycles officers are assigned to this program. For the majority of FY 2006/07, the traffic team consisted of one motorcycle officer. The second officer was out on a long term disability. The department plans to re-engage in joint traffic enforcement opportunities with the City of Campbell Police Department in FY 2007/08.

The Abandoned Vehicle Abatement Service Authority program (AVASA) identifies and tows obviously abandoned vehicles in Town and is managed under this program. The AVASA program recovers some of its costs through reimbursement from the State for qualified tows. The department's Parking Control Officers are responsible for the daily management of this program. In FY 2007/08, two Parking Control Officers will retire. The department intends to fill only one of the two vacant positions and defund the other. However, since this activity serves to keep the Town free of abandoned vehicles and receives some reimbursement from the State, this task will be transferred to a newly created additional Community Service Officer Intern and will free up additional time for the PCOs to focus on parking control activities.

☞ POLICE DEPARTMENT ☜
Traffic

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Other Sources</i>	-	-	92	-	120	-
<i>Intergovernmental Revenues</i>	100,000	100,000	102,972	200,000	200,000	200,000
<i>Service Charges</i>	68,773	69,842	79,637	66,200	71,287	72,920
<i>Fines and Forfeitures</i>	132,951	131,649	149,854	67,400	133,400	135,420
TOTAL REVENUES	\$ 301,724	\$ 301,491	\$ 332,555	\$ 333,600	\$ 404,807	\$ 408,340
EXPENDITURES						
<i>Salaries and Benefits</i>	663,256	504,789	578,118	528,900	592,200	543,900
<i>Operating Expenditures</i>	66,579	68,939	66,142	74,270	69,661	77,240
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	124,707	94,756	94,916	102,000	111,000	122,700
TOTAL EXPENDITURES	\$ 854,542	\$ 668,484	\$ 739,176	\$ 705,170	\$ 772,861	\$ 743,840

FY 2007/08 KEY PROJECTS

Traffic Calming Program – The Police Department in partnership with Parks and Public Works Department will continue to assist in the Town’s ongoing traffic calming efforts in specific neighborhoods.

Joint Traffic Enforcement – The department will continue work with the Campbell Police Department to provide enhanced traffic enforcement in designated areas.

Traffic Safety Campaigns – The department will pursue new programs and provide assistance in established programs that are designed to increase driver safety and awareness.

☞ POLICE DEPARTMENT ☛
Traffic

KEY PROGRAM SERVICES

- Respond to and investigate traffic accidents
- Educate the public on traffic safety
- Manage the Special Event Permit process
- Manage the Parking Control Program

TRAFFIC PROGRAM STAFFING

Full Time Equivalents (FTE)

	Authorized	2003/04	2004/05	2005/06	2006/07	2007/08
<i>Town Staff</i>	Positions	Funded	Funded	Funded	Funded	Funded
Police Sergeant	0.70	1.00	1.00	1.00	0.70	0.70
Police Officer	2.00	4.00	3.00	3.00	2.00	2.00
Community Services Officer	0.30	-	-	-	0.30	0.30
Total Traffic Program FTEs	3.00	5.00	4.00	4.00	3.00	3.00

☞ POLICE DEPARTMENT ☜
Traffic

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Reduction of DUI involved collisions through specialized enforcement and educational programs.</i>					
a. Percentage of reported traffic collisions involving drugs or alcohol:	2.0%	2.0%	2.0%	2.0%	2.0%
2. <i>Through directed enforcement, the program seeks to minimize the loss of life and reduce personal injuries due to traffic collisions.</i>					
a. Traffic Index:	30.00	17.81	19.80	19.60	19.60
<i>The Traffic Index is a national standard developed by the Federal Office of Traffic Safety (OTS). The index number is determined by dividing the number of hazardous citations issued by the total number of fatal and injury collisions. An index of 35 is generally viewed as desirable. A substantially higher number would indicate that officers are writing an excessive number of citations that are not related to the causes of traffic collisions. A substantially lower number indicates that inadequate staffing or attention is directed at the traffic collision problem in a jurisdiction.</i>					
<i>The Town's index number dropped significantly in FY 2004/05 due to a reduction of 2 of the 4 motor officers. Additional impacts are occurring as the remaining 2 motor officers are rotating into patrol to fill officer vacancies,</i>					
3. <i>Through directed patrol, the program seeks to enforce traffic laws.</i>					
a. Percentage of residents satisfied with the Town's efforts to enforce traffic laws:	84%	84%	*		
* No survey data collected					

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Total number of traffic citations issued (includes hazardous citations):	2,260	2083	3605	3194	3194
2. Number of courtesy citations issued:	3,000	1,773	1,146	1,284	1,284
3. Number of DUI arrests:	120	107	115	126	126
4. Number of vehicles marked for 72-hour parking:	580	673	690	448	448
5. Number of abandoned vehicles removed from public streets:	45	59	42	48	48
6. Number of traffic collision reports:	350	315	282	274	274
7. Number of injury collisions:	73	91	73	76	76
8. Number of hazardous citations:	1,900	1,621	1,446	1,496	1,496

Police Department

PERSONNEL AND COMMUNITY SERVICES PROGRAM 4060

PROGRAM PURPOSE

The Personnel and Community Services program provides a critical level of support to the police department, primarily through the recruitment of new personnel, continued education and training for all department members, development and administration of crime prevention activities, monitoring of the department's information technology programs, as well as oversight of the numerous volunteer programs that support all functions of the department.

Increased mandates from The Department of Homeland Security are the responsibility of the sergeant assigned to Personnel and Community Services. The Personnel and Community Services program is also responsible for the monitoring of all department information technology systems and programs. The unit supervisor works closely with Town IT staff members to ensure the contemporary management of police information networks. This program also provides collateral oversight to the School Resource Officer, even though that officer is primarily assigned to patrol.

BUDGET OVERVIEW

The Sergeant and one of the Community Services Officers assigned to this program have increased their outreach and recruiting efforts to find suitable candidates for positions within the police department. They are working closely with the Town's Human Resources staff to develop a coordinated and active recruiting plan. Both departments have explored avenues for streamlining the testing and background processes in an effort to reduce the length of time it takes to hire a new employee. These activities, in concert with the special funding set aside by the Town for hiring ahead of actual vacancies, is expected to mitigate persistent staffing issues.

The department's information and technology support is also managed under this program. The police department shares the services of one FTE Systems Specialist with the Town. Funding for this position has been divided between the police department (.75 FTE) and Management Information Systems (.25). The police department is dependent on a number of critical systems requiring constant management and attention. In addition, there are plans to improve or enhance existing systems which is projected to require one hundred percent of the Systems Specialist's time. In recognition of this FTE demand, the department will fully fund the position beginning this year.

☞ POLICE DEPARTMENT ☜
Personnel and Community Services

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Intergovernmental Revenues</i>	385,127	369,926	379,748	285,000	285,000	290,700
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	4,899	12,460	13,498	10,000	11,000	-
TOTAL REVENUES	\$ 390,026	\$ 382,386	\$ 393,246	\$ 295,000	\$ 296,000	\$ 290,700
EXPENDITURES						
<i>Salaries and Benefits</i>	455,420	452,590	508,947	344,500	326,800	350,900
<i>Operating Expenditures</i>	64,716	61,150	43,278	39,850	38,200	39,900
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	128,637	121,215	130,829	144,000	147,600	186,100
<i>Buildings & Facilities Maint.</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 648,773	\$ 634,955	\$ 683,054	\$ 528,350	\$ 512,600	\$ 576,900

FY 2007/08 KEY PROJECTS

Continuing upgrade of the Automated Reporting System (ARS)/Computer Aided Dispatch (CAD)/Record Management System (RMS) system – This year the project includes an upgrade of the CAD geographic information system and an upgrade to the Uniform Crime Reporting (UCR) module to allow for separation of crimes based on jurisdiction (Los Gatos or Monte Sereno).

Replacement of Mobile Data Computers (MDCs) – This project will be done as part of the in-car video camera replacement project listed in the patrol program. At the time of the video camera installation, the mobile data computers will also be replaced. Installation of new systems and replacement of current equipment at the same time helps to reduce costs and downtime of patrol vehicles. This project is funded from internal service charges.

Volunteer Programs – The utilization of volunteers to support various functions of the police department require on-going evaluation in order to enhance activity or create new assignments. One of the department's most noteworthy efforts is the *Community Emergency Response Team* whose mission is to increase the Town's overall preparedness for a disaster.

Department Training – This ongoing program manages the training needs for all personnel in order to maintain credential standards and improve job knowledge and performance. The department has prioritized its training needs and continues to develop the ability to provide training using department personnel.

☞ POLICE DEPARTMENT ☛
Personnel and Community Services

KEY PROGRAM SERVICES

- Manage personnel hiring
- Manage the department training program
- Coordinate the department's community outreach, crime prevention and neighborhood organization efforts
- Manage the volunteer program
- Coordinate emergency management response, training of personnel and maintenance of Emergency Operations Center (EOC)
- Develop, coordinate, and manage the Community Emergency Response Team

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

Full Time Equivalents (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	-	2.00	1.00	1.00	-	-
Crime Analyst	-	-	-	-	-	-
Community Services Officer	1.30	2.00	2.00	2.00	1.30	1.30
Total Personnel & CS FTEs	2.30	5.00	4.00	4.00	2.30	2.30

☞ POLICE DEPARTMENT ☛
Personnel and Community Services

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Enhance the breadth of public safety services provided through the effective use of volunteers.</i>					
a. Percentage of Volunteer in Policing (VIP) reporting satisfaction with their assignments:	100%	100%	100%	100%	100%
2. <i>Prepare resident volunteers to assist in an emergency.</i>					
a. Percentage of CERT participants better prepared to assist in an emergency:	100%	100%	100%	100%	100%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	40	40	40	40	40
2. Number of hours of VIP service:	6,100	5,587	5,562	4,356	4,356
3. Dollar value of total annual VIP hours of service:*	\$185,928	\$163,305	\$161,298	\$126,324	\$126,324
<i>The dollar amount used prior to 2004/05 was for a first step police officer. Upon evaluation it was determined that the hourly wage should be that of a first step Community Service Officer. Therefore 2004/05 and future years will be based on new \$rate amount.</i>					
4. Annual number of public school visits by the School Resource Officer:	650	1,000	*		
5. Number of DARE classes per year:	16	16	*		
6. Number of students taught in each DARE class:	30	30	*		
7. Average hours of training for sworn officers:	24	28	25	25	30
8. Average hours of training for non-sworn personnel:	16	20	15	16	24
9. Number of CERT personnel trained:	117	41	78	78	78

** School Resource Officer transferred to patrol duties in FY 06/07. Dayshift officer visits schools on regular basis, as available. Schools teach drug and alcohol awareness, previously taught as "DARE".*

Police Department

PASS-THROUGH ACCOUNTS PROGRAM 4099

PROGRAM PURPOSE

Revenues and Expenditures which are collected for, and remitted to, external agencies are considered “Pass-Through” appropriations in the Town’s budget. Accounting for these activities in a separate accounting structure allows the true cost of operations to remain intact within a program, eliminating unrelated funding fluctuations from year to year.

BUDGET OVERVIEW

There is no budgetary impact to this program as revenues will equal expenditures. The revenues and expenditures reflect a reasonable estimate based on prior year trends or department information; however, actuals may differ substantially from original budgeted numbers at fiscal year-end.

☞ POLICE DEPARTMENT ☛
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Intergovernmental Revenues</i>	-	-	167,636	-	-	-
<i>Service Charges</i>	-	-	30,083	26,000	22,000	22,000
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 197,719	\$ 26,000	\$ 22,000	\$ 22,000
EXPENDITURES						
<i>Salaries and Benefits</i>	-	-	-	-	-	-
<i>Operating Expenditures</i>	-	-	31,633	26,000	22,000	22,000
<i>Fixed Assets</i>	-	-	167,636	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<i>Buildings & Facilities Maint.</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 199,269	\$ 26,000	\$ 22,000	\$ 22,000

Police Department

PARKING MANAGEMENT FUND PROGRAM 2207

PROGRAM PURPOSE

The enforcement of parking regulations promotes pedestrian and vehicular safety, provides improved traffic flow, and increases parking availability on residential streets. The Parking Management Program is responsible for routine daily enforcement of Town-wide parking regulations. The Parking Management Program also handles customer requests for the ticketing of vehicles for parking regulation violations such as residential and employee zone permit parking, private property parking, and parking in loading zones.

BUDGET OVERVIEW

The Parking Management Fund was created as a special fund in FY 2001/02, with the goal of becoming a self-supporting program. However, since inception, the program has had to rely on subsidized funding from the Town's General Fund. All funds previously set aside to support this program will have been depleted by the end of FY 2006/07. Therefore, a transfer from the Town's general fund of approximately \$184,000 will be required to balance this program for FY 2007/08.

Previous personnel reductions and increasing operating expenses continue to result in lower revenue for the Town, compared to prior years. Parking Control Officers (PCOs) perform a number of administrative duties which reduce the time available for parking enforcement. To free PCOs from these duties as much as possible and lower the operating costs of the program, staffing is proposed to be reduced from three FTE Parking Control Officers (PCOs) to two FTE PCOs in FY 2007/08 upon the retirement of existing staff. An hourly position of Community Service Officer Intern is being proposed as an addition to the budget and will assume the majority of the administrative duties. This increase in a Community Service Officer Intern position is expected to allow the two remaining PCOs to focus primarily on parking related enforcement activities. The department will continue to monitor PCO schedules and adjust them as necessary to focus on peak enforcement hours. Some off-peak parking issues, including enforcement of some residential parking violations, may need to be handled by patrol personnel in response to specific complaints.

POLICE DEPARTMENT
Parking Management

STATEMENT OF SOURCE AND USE OF FUNDS

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCE OF FUNDS						
Beginning Fund Balance						
Restricted	-	-	-	-	-	-
Unrestricted	-	-	-	-	-	-
Total Beginning Fund Balance	-	-	-	-	-	-
Revenues						
Licenses and Permits	23,209	24,745	26,869	25,000	25,000	25,000
Intergovernmental Revenues	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines and Forfeitures	540,300	390,388	397,442	330,000	380,000	325,000
Other Sources	3,600	21,600	21,600	21,600	21,600	21,600
Operating Transfers	198,770	181,784	67,009	284,400	198,301	184,260
Total Revenues	\$ 765,879	\$ 618,516	\$ 512,920	\$ 661,000	624,901	555,860
TOTAL SOURCE OF FUNDS	\$ 765,879	\$ 618,516	\$ 512,920	\$ 661,000	\$ 624,901	\$ 555,860
USE OF FUNDS						
Expenditures						
Salaries and Benefits	537,969	399,134	310,767	415,600	404,600	349,400
Operating Expenditures	142,517	157,895	147,560	180,100	152,601	142,960
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	85,393	61,487	54,593	65,300	67,700	63,500
Total Expenditures	\$ 765,879	\$ 618,516	\$ 512,920	\$ 661,000	\$ 624,901	\$ 555,860
Ending Fund Balance						
Restricted	-	-	-	-	-	-
Unrestricted	-	-	-	-	-	-
Total Ending Fund Balance	-	-	-	-	-	-
TOTAL USE OF FUNDS	\$ 765,879	\$ 618,516	\$ 512,920	\$ 661,000	\$ 624,901	\$ 555,860

FY 2007/08 KEY PROJECTS

Holiday Parking Program – The goals of the annual Holiday Parking Program are to enhance parking options to meet the holiday season’s additional parking needs, and to aid the local business community by creating a positive shopping experience for their customers. Services provided under the program are coordinated with the Town’s Economic Vitality Manager and include free valet parking, unlimited parking in identified areas, and media promotion pieces.

☞ POLICE DEPARTMENT ☛
Parking Management

KEY PROGRAM SERVICES

- Proactively manage the Town's available parking inventory
- Monitor and enforce parking and abandoned vehicle laws
- Communicate with and educate residents, businesses, and visitors on parking issues and regulations
- Coordinate the Holiday Parking Program and promotion

PARKING MANAGEMENT FUND STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Parking Coordinator	-	1.00	0.50	-	-	-
Police Sergeant	0.30	-	-	-	0.30	0.30
Parking Control Officer	4.00	6.00	4.00	3.00	3.00	2.00
Community Services Officer	0.40	-	-	-	0.40	0.40
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Parking Mgmt. FTEs	5.70	8.00	5.50	4.00	4.70	3.70

☞ POLICE DEPARTMENT ☛
Parking Management

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.</i>					
a. Percentage of parking citations paid:	95%	92%	90%	90%	90%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of parking citations issued:	13,598	8,591	10,207	10,136	9,745
2. Revenue received on parking citations issued:	\$540,300	\$390,388	\$397,422	\$423,000	\$380,000
3. Number of residential and employee parking permits issued:	500	530	725	821	821
4. Revenue received on parking permits issued:	\$23,209	\$27,745	\$26,869	\$29,246	\$29,246

Police Department

OPERATING GRANT FUND FUND 270

FUND PURPOSE

This fund accounts for revenues and expenses attributed to grants for operating budget projects that fall outside of the Capital Improvement Grant Projects. Capital Improvement Program project guidelines state a project has a value of \$25,000 or more with a minimum useful life of 5 years at a fixed location.

Grant revenues and expenditures are structured to net out to zero. If overages or non-reimbursable expenses occur for grant activities, the additional charges are absorbed within the department's operating budget. Some grants require that a portion of the grant expenses are funded by the recipient agency, which is reflected either as funding transferred into the grant, or expenditures reallocated to the appropriate program budget.

BUDGET OVERVIEW

For FY 2007/08, the Police Department will carry forward funding from several prior year operating grants. This includes two Department of Homeland Security grants which are allocated to cities based upon population factors:

- The Emergency Management Preparedness grant provides funding for the purpose of emergency planning, which includes supplies and equipment for the Town's Emergency Operations Center, and funds activities and equipment supporting the Town's "Los Gatos Prepared" program, instituted in FY 06/07. The Town intends on continuing "Los Gatos Prepared" in upcoming years to enhance self-sufficiency for residents in the event of a disaster.
- The Community Emergency Response Team (CERT) grant provides funds to further the Town's CERT program. These funds have been used very successfully over the last several years to continue to train residents in emergency preparedness, as well as to organize and supply neighborhood groups ahead of an emergency.

The FY 2006/07 Operation of Transportation & Safety Seat Belt Grant was designated to pay for officer staff time for the enforcement of seat belt regulations. It is not known at this time if the funding for this

☞ POLICE DEPARTMENT ☜
Operating Grants

safety program will be renewed for FY 07/08. The department has participated in a state award program in FY 06/07 to ensure eligibility for these funds.

Any funds remaining from prior year grants will be re-appropriated to FY 2007/08 if they are not fully expended by the end of FY 2006/07.

STATEMENT OF SOURCE AND USE OF FUNDS

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCE OF FUNDS						
Beginning Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	95,608	22,047	28,279	12,750	12,750	30
Total Beginning Fund Balance	95,608	22,047	28,279	12,750	12,750	30
 PY Grant Carryforwards from GF						-
 Revenues						
Intergovernmental	48,311	21,942	2,510	-	9,556	-
Total Revenues	48,311	21,942	2,510	-	9,556	-
 TOTAL SOURCE OF FUNDS	\$ 143,919	\$ 43,989	\$ 30,789	\$ 12,750	\$ 22,306	\$ 30
 USE OF FUNDS						
Expenditures						
Operating Grant Carryforward	-	-	-	-	-	-
Salaries and Benefits	14,978	4,592	-	-	-	-
Operating Expenditures	105,751	10,840	18,039	12,719	22,275	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	1,143	278	-	-	-	-
Total Expenditures	121,872	15,710	18,039	12,719	22,275	-
 Ending Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	22,047	28,279	12,750	31	30	30
Total Ending Fund Balance	22,047	28,279	12,750	31	30	30
 TOTAL USE OF FUNDS	\$ 143,919	\$ 43,989	\$ 30,789	\$ 12,750	\$ 22,305	\$ 30